



H. Gordon Monk
Legislative Fiscal Officer

STATE OF LOUISIANA
LEGISLATIVE FISCAL OFFICE
BATON ROUGE

Post Office Box 44097
Capitol Station
Baton Rouge, Louisiana 70804
Phone: 225.342.7233
Fax: 225.342.7243

To: The Honorable Michael J. "Mike" Michot, Chairman
Joint Legislative Committee on the Budget
The Honorable Members of the Joint Legislative Committee on the Budget

From: H. Gordon Monk, Legislative Fiscal Officer
Evan J. Brasseaux, Section Director
J. Travis McIlwain, Fiscal Analyst

Date: October 16, 2009

Subject: GREATER NEW ORLEANS EXPRESSWAY COMMISSION
FY 09-10 BUDGET ANALYSIS

The Greater New Orleans Expressway Commission (GNOEC) staff annually prepares its budget for approval by the Commissioners in accordance with its bond indenture. Upon approval by the GNOEC, the budget is then submitted to the Legislative Fiscal Office. The GNOEC approved the original budget and submitted the approved budget to the Legislative Fiscal Office on August 24, 2008.

Prior to the submission of the annual operating budget to the Joint Legislative Committee on the Budget for its approval or rejection, the Legislative Fiscal Office reviews the submission of the budget for mathematical accuracy and content. The Legislative Fiscal Office prepares an analysis of the budget submitted by the GNOEC and provides this report to the Joint Legislative Committee on the Budget for its consideration.

BUDGET SUMMARY, FISCAL YEAR 09-10
Greater New Orleans Expressway Commission

	Actual	Actual	Approved	Estimated	Requested	FY 09	Page
	FY 06-07	FY 07-08	FY 08-09	Year End	FY 09-10	vs. FY 10	No. Notes
				FY 08-09			
Means of Finance							
Highway Fund No. 2	\$5,573,030	\$5,330,222	\$5,500,000	\$5,194,516	\$4,850,000	-12%	3,4 12% decrease from FY 09
Tolls	\$17,768,414	\$17,135,070	\$17,714,000	\$17,278,000	\$17,105,000	-3%	4 6.38 million crossings in FY
Sale of Cell Site Leases	\$3,964,563	\$0	\$0	\$0	\$0		One-time cell site sale reven
Interest Income	\$1,457,937	\$830,763	\$750,000	\$200,000	\$200,000	-73%	4 Lower interest rates on fund
Other Revenue	\$1,268,527	\$81,026	\$10,000	\$10,000	\$10,000	0%	4 No change
Total MOF	\$30,032,471	\$23,377,081	\$23,974,000	\$22,682,516	\$22,165,000	-8%	
Expenditures							
Salaries	\$3,608,865	\$4,079,030	\$4,318,309	\$4,045,447	\$4,398,070	2%	4,8,19 1.85% increase over FY 09
Related Benefits	\$1,212,157	\$1,518,638	\$1,731,824	\$1,688,180	\$1,984,384	15%	5,8 Increase in health ins costs
Other Compensation	\$31,901	\$30,556	\$34,180	\$34,180	\$34,180	0%	8 Commissioner's salaries
Personnel Svcs.	\$4,852,923	\$5,628,224	\$6,084,313	\$5,767,807	\$6,416,634	5%	
Operating Services	\$2,997,908	\$3,275,998	\$2,839,000	\$2,929,985	\$2,810,000	-1%	5,9 1% decrease from FY 09
Supplies	\$1,668,764	\$1,865,126	\$1,938,759	\$1,576,564	\$1,550,050	-20%	10 20% decrease from FY 09
Operating Expenses	\$4,666,672	\$5,141,124	\$4,777,759	\$4,506,549	\$4,360,050	-9%	
Professional Services	\$191,557	\$254,215	\$246,000	\$231,250	\$227,300	-8%	11 8% decrease from FY 09
Debt Service	\$4,753,377	\$4,739,889	\$4,749,226	\$4,749,226	\$4,752,189	0%	13 Debt schedule on page 13
State Surplus-HPL	\$1,496,946	\$1,638,190	\$1,849,435	\$1,654,540	\$1,906,482	3%	5,14 3% increase
Other Charges	\$6,250,323	\$6,378,079	\$6,598,661	\$6,403,766	\$6,658,671	1%	
Acquisitions	\$656,612	\$472,985	\$292,372	\$292,372	\$499,718	71%	5,15 71% increase in acquisitions
Major Repairs/Cap Im	\$13,414,384	\$5,502,454	\$5,974,895	\$5,480,772	\$4,002,627	-33%	5,15 Explanation on pages 16-18
Acquisitions/Repairs	\$14,070,996	\$5,975,439	\$6,267,267	\$5,773,144	\$4,502,345	-28%	
Total Expenditures	\$30,032,471	\$23,377,081	\$23,974,000	\$22,682,516	\$22,165,000	-8%	

BUDGET REVIEW AUTHORITY

Historically, the Joint Legislative Committee on the Budget has approved the Greater New Orleans Expressway Commission's budget in February or March after the beginning of the Commission's fiscal year. However, passage of HB 1182 (Act 842) of the 2008 Regular Legislative Session requires "...consideration of operating budgets shall be given in advance of the beginning of the subject entity's fiscal year." The GNOEC's new fiscal year begins on November 1, 2009; therefore, its annual operating budget is being presented at this time rather than February or March of the subsequent year as has been done historically.

Section 4 of Act 875 of 1988 provides that the Commission may secure bonds by a trust agreement and that any revenues of the Commission remaining at the end of each fiscal year after (1) payment of all expenses of maintaining and operating the facilities of the Commission and (2) satisfaction of all obligations of the Commission shall be considered surplus. This surplus shall be transferred to the Treasurer of the State of Louisiana for deposit in the Treasury, provided that prior to the transfer of surplus funds the Commission shall use said funds first for

its officers to police the Huey P. Long Bridge, and transfer \$50,000 each fiscal year to each of the parishes of St. Charles, St. John the Baptist, and Tangipahoa. Act 1227 of 1995 provides that the Commission use surplus funds to provide \$50,000 per year beginning in FY 95 to the following: Jefferson and St. Tammany parishes, the City of New Orleans for use by the New Orleans Recreation Department, and the Washington Parish Infrastructure and Park Fund.

BUDGET SUMMARY

The Greater New Orleans Expressway Commission (GNOEC) is requesting approval of a FY 09-10 budget that represents an 8% decrease from the budget approved by the JLCB for FY 08-09. This decrease is due to an anticipated decrease in toll revenues of approximately \$609,000 from what was budgeted in FY 09, a decrease of \$650,000 in anticipated collections from the State Highway Fund #2, and a \$550,000 decrease in interest/other income for a total decrease in FY 09-10 revenues from the budget approved by the JLCB from FY 08-09 of \$1.81 million.

As a result of Hurricane Katrina, the GNOEC submitted a claim for \$9,133,809 to its insurance carrier for emergency repairs and expenses associated with the storm (including toll loss and wages). The GNOEC received a total of \$5,682,606 from St. Paul's Travelers for a portion of these costs. The GNOEC has received \$1,322,727 from the Federal Highway Administration (FHWA) for emergency repairs that were not covered by insurance. The difference between the original claim and the proceeds received from St. Paul's Travelers and the FHWA is \$2,128,476. In addition, a claim was also filed with FEMA for a portion of the remaining costs, which includes overtime expenses related to pre and post storm activities, vehicle operating expenses, and overall operating expenses. FEMA requires that the GNOEC first submit a claim to its insurance carrier and the FHWA prior to its consideration. The total requested from FEMA is \$358,868. The GNOEC has yet to receive any reimbursement for these expenses from FEMA. To the extent the FEMA reimbursement is received, the GNOEC will absorb \$1,769,608 of incurred Hurricane Katrina related expenditures.

During Hurricane Katrina, a total of \$2,236,000 in toll revenue was lost during the time period in which tolls were lifted on the Causeway. St. Paul's Travelers reimbursed a total of \$700,000 (included in \$5.7 million previously discussed) for lost tolls leaving the GNOEC with \$1,536,000 in uncollectible toll loss revenue.

During Hurricane Gustav, toll collections were suspended from midnight, Friday, August 29, 2008 to 10 AM, Tuesday, September 9, 2008. The GNOEC estimates the total lost toll revenues to be approximately \$500,000. Because the toll suspension was not mandated by the state or by a local governmental entity, the GNOEC cannot file a claim on its business interruption insurance policy.

MEANS OF FINANCING

State Highway Fund Number 2

State Highway Fund Number 2 revenues are derived from vehicular license taxes collected in the parishes of Orleans, Jefferson, St. John the Baptist, St. Charles, Tangipahoa and St. Tammany. These revenues are divided equally between the Greater New Orleans Expressway Commission and the Crescent City Connection Division (CCCD). Based upon the Revenue Estimating Conference's latest adopted revenue forecast for FY 10 of \$9.7 million, the GNOEC anticipates a total of \$4.85 million in State Highway Fund #2 dollars in FY 09-10, which is \$650,000 less than FY 09. As in previous fiscal years, the GNOEC's portion of State Highway Fund #2 is greater than its annual debt service by \$97,811 as the FY 10 debt service payment is projected to be \$4,752,189. The GNOEC once again requests using this "surplus" for its capital improvement program (formerly called the rehabilitation program). As stated in previous reports, the Legislative Fiscal Office (LFO) previously requested and received an Attorney General opinion on this matter of whether these "surplus" funds could be utilized in its budget for use in capital improvements.

Attorney General Opinion Number 05-0059, and its subsequent clarification, notes that “the act (ACT 875 of the 1988 Regular Session) does not specifically reference a rehabilitation program, but if the rehabilitation program consists of expenditures related to maintaining and operating Commission facilities or the renewal or replacement of Commission facilities, then such expenditures would be authorized by the Act and could be used prior to deposit of any surplus into the State Treasury”.

Toll Revenues

Toll revenues are budgeted based upon historical collections and trends in traffic patterns. The budget for toll revenues for FY 10 is projected to decrease by 3% from the amount approved for FY 09. Toll revenues are budgeted at \$17,105,000 for FY 10, which is \$609,000 less than what was approved in FY 09, \$17,714,000. The GNOEC, through a \$6,270 professional service contract with Systramobility, which estimates toll revenues for the GNOEC, speculates that the decrease from the amount estimated for FY 10 is due to “the tapering off of the recovery period and the lower population/employment base in New Orleans.” In addition, the on-going recession has impacted auto travel, specifically commercial traffic. Also, the recent opening of one of the new I-10 twin spans near Slidell, LA could contribute to the projected decreased toll revenues in FY 10. According to the GNOEC, large trucks that were diverted to the Causeway due to weight limitations can now travel on the newly opened twin span in Slidell, LA. The total number of one-way crossings on the expressway is anticipated to be 6,379,827 in FY 10 as opposed to 6,444,210 in FY 09. Tolls collections depend upon vehicle type and payment method, which includes full fare and discounted fare programs.

Interest Income and Other Revenue

Interest income is projected to decrease 73%, or \$550,000, from the amount approved last fiscal year. According to the GNOEC, the decrease in interest is due to lower interest rates, funds being expended on projects, and the economic climate. The majority of the FY 07 Actual Other Revenue was insurance reimbursement from Hurricane Katrina and the majority of the FY 08 Actual Other Revenue was derived from an agreement the GNOEC had with the East Jefferson Levee District for dispatching services, which generated approximately \$52,000 of revenue in FY 08.

EXPENDITURES

Personnel Expense

The salary expenditure category is budgeted at 1.85% greater than the amount approved in FY 09, which includes an increase in fulltime equivalents (FTEs) from 105.5 in FY 09 to 106.5 in FY 10 as the GNOEC created a new temporary position, Director of Transition and Hurricane. It is anticipated that this position will not be needed after November 2009. The total number of FTEs for FY 10 is 19 administrative and 87.5 non-administrative for total FTEs of 106.5. In addition, a portion of the personnel count for administration (3 FTE positions) and operations (13.0) are allocated to Huey P. Long (HPL) Bridge expenditures. Including the 16 HPL positions the total FTE positions for the GNOEC is 122.5.

Pay increases are earned through a level and step program approved by the Commission. Administrative and supervisory personnel receive merit increases as a flat percentage based upon individual job performances. Historically, merit increases range from 2% to 4% and are approved each year through the Commission’s budget approval process. Due to the retirement of the GNOEC’s former General Manager, the Commission created a new temporary position, the Director of Transition and Hurricanes, which will be held by the retiring General Manager until the end of the 2009 hurricane season. This temporary position will be paid \$13,246 for the month of November 2009, which represents one month of an annual salary of \$158,950, which was the salary of the prior General Manager at retirement. The new General Manager will be paid \$105,000 in FY 10 and there are no plans to increase this salary in FY 10.

Pay increases in FY 10 for other administrative personnel range from 2% to 4%. A complete list of employees' salaries is available on pages 19-21 of this report.

The GNOEC currently has 32 Peace Officers Standards & Training (POST) certified police officers (24 – Causeway, 8 Huey P. Long Bridge). Act 281 (HB 4) of the 2007 Regular Session provides that these police officers are eligible to receive state supplemental pay, which is currently \$500/month or \$6,000/year for a total state supplement of \$192,000 as all Causeway police officers currently receive the state supplement. This portion of the police officers' salaries is not included in the GNOEC's budget as the state pays this amount annually. However, the GNOEC is responsible for paying the related benefits costs associated with the additional \$6,000 state salary supplement, which equates to approximately \$57,600 of additional related benefits costs.

Related benefits expenses will increase by 14.6% due to a significant increase in health insurance costs and the GNOEC's portion for the Parochial Employees' Retirement System, which increases from 12.25% to 15.75% of salaries in FY 10. The employee portion, which is 9.5%, is unchanged from FY 09 to FY 10.

Operating Expenses

Operating Expenses include advertising, the publication of public notices and minutes, insurance, travel, telephone and radio expenses, utilities and other operating services. Other operating services include unused vacation and sick leave, dues and subscriptions, trustee fees, bank and visa charges for toll deposits, and other miscellaneous expenses. The FY 10 budget for operating expenses is \$4,360,050, which is a decrease of \$417,709 or -8.7% less than what was approved in FY 09. The decrease is due primarily to the decrease in fuel costs. The FY 09 budget was based upon a fuel rate of \$4.25 per gallon, while the FY 10 budget was based upon a rate of \$2.75 per gallon.

Other Charges

Per Act 875 of 1988, the Commission provides \$50,000 each to the parishes of St. Charles, St. John the Baptist, and Tangipahoa. Per Act 1227 of 1995, the Commission provides \$50,000 to each of the following: Jefferson Parish, St. Tammany Parish, the City of New Orleans for use by the New Orleans Recreation Department, and the Washington Parish Infrastructure and Park Fund.

The Commission is responsible for the policing of the Huey P. Long Bridge and budgets \$1,556,482 for FY 10 expenditures paid from anticipated excess revenues to the State. This represents an expenditure increase of \$57,047 (3.8%) over the approved FY 09 budget of \$1,499,435. The increase is due primarily to the increase in health insurance costs and the GNOEC's portion for the Parochial Employee's Retirement System. As mentioned above, the employer portion has increased from 12.25% to 15.75%.

Total Acquisitions & Major Repairs

This category includes capital acquisitions and the major repairs/capital improvement program. Major Repairs/capital improvements decreases by 33% from the amount approved by the Committee last fiscal year. However, the amount budgeted for acquisitions increased by 71% from FY 09, due to the purchase of 6 police vehicles and 2 motorist assistance patrol (MAP) units. However, when comparing the FY 10 proposed acquisitions to the FY 09 approved acquisitions budget, the FY 10 amounts are less than historical acquisitions expenditures. The FY 10 acquisitions of \$499,718 are similar to FY 08 actual acquisitions expenditures of \$472,985.

The budget for Major Repairs/Capital Improvements is \$4,002,627 in FY 10. The approved budget request for the capital improvements/rehabilitation program includes eighteen (18) projects. These projects include: north approach road rehabilitation (\$3,000,000), north shore road improvements (\$2,400,000), piling restoration part E (\$2,500,000). This request carries forward \$18,966,785 from previous fiscal years. The capital improvement program also proposes to carry forward \$5,759,412 to future fiscal years (see page 15 for a complete listing of all projects projected in FY 10).

BUDGET ISSUES

GNOEC General Manager

The FY 10 GNOEC budget, which was approved by the Commission on August 24, 2009, included the former General Manager's FY 10 salary of \$158,950, but did not include the new General Manager's FY 10 salary of \$105,000 and did not include the newly created temporary position, Director of Transition and Hurricane. At the Commission's request, the former General Manager, Mr. Robert Lambert, agreed to remain with the GNOEC through hurricane season in this newly created temporary position. The Legislative Fiscal Office (LFO) requested the GNOEC update its salary information to properly reflect actual planned FY 10 expenditures. For FY 10, the new General Manager, Mr. Carlton Dufrechou, will be paid \$105,000 and the Director of Transition and Hurricane will be paid \$13,246, which represents one month of salary of Mr. Robert Lambert at retirement for November 2009. A detailed listing of all positions and their salaries can be found on pages 19-21 of this report.

Below is a detailed table of the administrative salary changes as compared to FY 09 approved. Due to the new General Manager being paid 34% less than the previous General Manager, the total FY 10 administrative salary request is less than what the JLCB approved in FY 09.

ADMINISTRATIVE SALARIES	<u>FY 09 Approved</u>	<u>FY 10 Requested</u>
Gen. Manager/Dir. Transition & Hurricane	\$155,832	\$13,246
New General Manager	\$0	\$105,000
Assist. General Manager	\$90,281	\$92,980
Office Personnel	\$758,825	\$766,805
Less: Adm. HPL	(\$157,634)	(\$131,483)
TOTAL ADMINISTRATIVE	\$847,304	\$846,548

Safety Shoulders

For the past few years, the GNOEC has considered the possibility of utilizing the salvaged sections of the I-10 twin spans for safety shoulders. These sections would have been used to provide safety bays to give motorists a place to pull off safely in the event of car trouble. Based upon the costs to transport and store these pieces, it was not cost effective for the GNOEC to utilize the I-10 twin spans as safety shoulders. Thus, safety shoulders will be incorporated into the normal capital program, which means this project will be completed on a "pay as you go" basis similar to how all other capital projects are funded. For specific details of all FY 10 capital projects, see pages 16-18 of this report.

TOLL INCREASE AND REHABILITATION PROJECTS

In February 1995, the Greater New Orleans Expressway Commission (GNOEC) increased tolls and charges on the Lake Pontchartrain Causeway. The revenues generated from the increase are dedicated for the purpose of funding major repairs/capital improvement projects. The schedule of tolls and charges below became effective February 1, 1995.

NOTE: The GNOEC began one-way toll collections in May 1999. Tolls have been collected only on the North Shore since that time.

PRIOR AND CURRENT TOLL SCHEDULE

<u>Height</u>	<u>Type</u>	<u>Axles</u>	<u>Current Toll</u>	<u>Prior Toll</u>
Under 7'6"	Commuter Cash	2	\$2.00	\$0.50
		2	\$3.00	\$1.00
		3	\$4.50	\$1.50
		4	\$6.00	\$2.00
		5+	\$7.50	\$2.50
Over 7'6"	Cash	2	\$6.00	\$2.35
		3	\$9.00	\$2.90
		4	\$12.00	\$3.75
		5+	\$15.00	\$4.00

PERSONNEL EXPENSE

SALARIES	FTE	Actual FY 06-07	FTE	Actual FY 07-08	FTE	Approved FY 08-09	FTE	Requested FY 09-10
Dir. Transition & Hurr.*	0.0	\$0	0.0	\$0	0.0	\$0	1.0	\$13,246
General Manager	1.0	\$145,500	1.0	\$152,775	1.0	\$155,832	1.0	\$105,000
Asst. Gen. Manager	1.0	\$80,981	1.0	\$87,644	1.0	\$90,281	1.0	\$92,980
Office Personnel	17.0	\$588,031	20.0	\$681,677	19.0	\$758,825	19.0	\$766,805
Less: HPL Adm.	(3.0)	(\$131,954)	(3.0)	(\$133,228)	(3.0)	(\$157,634)	(3.0)	(\$131,483)
Total Administrative	16.0	\$682,558	19.0	\$788,868	18.0	\$847,304	19.0	\$846,548
Toll Collectors	13.5	\$422,964	14.5	\$438,911	14.5	\$444,704	15.0	\$457,146
Bridge Monitors	5.0	\$130,751	5.0	\$137,818	5.0	\$145,207	5.0	\$143,559
Maintenance	27.0	\$757,924	29.0	\$899,887	29.0	\$973,877	29.0	\$1,039,079
Bascule Operators	5.5	\$181,909	5.5	\$183,300	5.5	\$196,299	5.5	\$202,514
Dispatch	14.0	\$429,369	14.0	\$463,640	14.0	\$532,022	14.0	\$547,146
Police	32.0	\$1,586,782	32.5	\$1,832,467	32.5	\$1,922,863	32.0	\$1,944,355
Less: HPL Operations	(13.0)	(\$583,392)	(13.0)	(\$665,861)	(13.0)	(\$743,967)	(13.0)	(\$782,277)
Total Operations	84.0	\$2,926,307	87.5	\$3,290,162	87.5	\$3,471,005	87.5	\$3,551,522
TOTAL SALARIES	100.0	\$3,608,865	106.5	\$4,079,030	105.5	\$4,318,309	106.5	\$4,398,070
Related Benefits								
Parochial (Retirement)		\$617,385		\$702,818		\$751,077		\$892,676
Group Insurance		\$644,570		\$883,295		\$1,095,094		\$1,247,312
Retirees Group Benefits		\$77,062		\$88,106		\$108,581		\$123,674
Gov. Def. Comp. Plan		\$86,400		\$86,400		\$86,400		\$86,400
Less: HPL Rel. Benef.		(\$213,260)		(\$241,981)		(\$309,328)		(\$365,678)
Total Related Benefits		\$1,212,157		\$1,518,638		\$1,731,824		\$1,984,384
Other Compensation*		\$34,180		\$34,180		\$34,180		\$34,180

Other Compensation represents the salaries of the Greater New Orleans Expressway Commissioners. The five appointed commissioners are paid \$569.66 per month for Commission duties as provided by an amendment to the Articles of Incorporation of the Great Expressway Commission. The Articles of Incorporation were executed by the Parishes of Jefferson and St. Tammany on October 20, 1954, with the above amendment being approved on August 7, 1986.

NOTE: The GNOEC created the Director of Transition and Hurricane at its August 24, 2009 meeting. This position will only be needed through November 2009 at the salary amount of \$13,246, which represents one month of an annual salary of \$158,950, which was the salary of the prior General Manager at retirement.

<u>Requested Adjustments to Full Time Equivalency Position (FTE) Count:</u>	<u>FTEs</u>
Fiscal Year 2009 FTEs Approved (Including HPL Personnel)	121.5
Requested fiscal year 2010 FTEs (Including HPL Personnel)	122.5

As of September 24, 2009, the GNOEC has 13 vacant positions. These positions are listed on pages 21-22 of this report.

OPERATING EXPENSES

	<u>Actual</u> <u>FY 06-07</u>	<u>Actual</u> <u>FY 07-08</u>	<u>Approved</u> <u>FY 08-09</u>	<u>Requested</u> <u>FY 09-10</u>	<u>FY 09</u> <u>to FY 10</u>
OPERATING SERVICES					
Advertising	\$16,877	\$10,200	\$15,000	\$15,000	0.0%
Publication of Public Notices and Minutes	\$3,269	\$2,840	\$2,500	\$2,500	0.0%
Insurance	\$2,101,089	\$2,456,744	\$2,100,000	\$2,100,000	0.0%
Travel	\$10,722	\$6,065	\$7,500	\$7,500	0.0%
Telephone and Radio	\$205,304	\$185,801	\$198,000	\$175,000	-11.6%
Utilities	\$267,431	\$282,145	\$254,000	\$245,000	-3.5%
Other Operating Services	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.0%
TOTAL OPER. SERVICES	\$2,604,692	\$2,943,795	\$2,577,000	\$2,545,000	-1.2%

There is a \$32,000 decrease, or -1.2%, from approved FY 09 to FY 10 due to the GNOEC not having to pay 700 MHz radio user fees and decreased utilities expenditures. The new 700 MHz radio communication system is the statewide interoperability solution the state has been implementing since FY 06. The system maintenance is now being funded at the state level and participating entities no longer have to pay radio user fees.

OTHER OPERATING SERVICES SUMMARY

	<u>Actual</u> <u>FY 06-07</u>	<u>Actual</u> <u>FY 07-08</u>	<u>Approved</u> <u>FY 08-09</u>	<u>Requested</u> <u>FY 09-10</u>	<u>FY 09</u> <u>to FY 10</u>
Other Operating Services					
Unused Vacation & Sick Leave	\$196,505	\$113,297	\$35,000	\$35,000	0.0%
Dues and Subscriptions	\$11,574	\$10,916	\$12,000	\$10,000	-16.7%
Trustee Fees	\$10,000	\$6,250	\$15,000	\$15,000	0.0%
Bank & Visa Charges on Toll Deposits	\$175,137	\$201,740	\$200,000	\$205,000	2.5%
All Other	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.0%
TOTAL OTHER OP. SVC.	\$393,216	\$332,203	\$262,000	\$265,000	1.1%

This category includes dues for memberships in various police associations and chambers of commerce. The GNOEC does not anticipate participating in the International Bridge, Tunnel and Turnpike Association. Thus, the Dues and Subscriptions category has been reduced \$2,000 from FY 09 approved.

The Bank & Visa Charges on Toll Deposits have increased 2.5% due to the GNOEC encouraging the utilization of toll tags, which improves traffic flow. Thus, there are a greater number of motorists using credit cards to purchase toll tags and rebilling credit cards to replenish their toll tags accounts.

SUPPLIES EXPENSE

	Actual	Actual	Approved	Requested	FY 09
Supplies Expense Items	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>to FY 10</u>
Ofc. Expense and Supplies	\$271,977	\$271,895	\$263,100	\$270,100	2.7%
Oper. Expenses & Supplies	\$660,946	\$865,361	\$996,701	\$666,650	-33.1%
Repair & Maint./Supplies	<u>\$735,841</u>	<u>\$727,870</u>	<u>\$678,958</u>	<u>\$613,300</u>	-9.7%
TOTAL SUPPLIES EXP.	\$1,668,764	\$1,865,126	\$1,938,759	\$1,550,050	-20.0%

Office Expense and Supplies:

The GNOEC is requesting a 2.7% increase in its office expense and supply budget. Included in this general ledger account are the costs related to disposal services, postage, extermination and termite control, office machine repairs and maintenance contracts, and other general administrative office supplies.

Operating Expenses and Supplies:

The approved budget for FY 10 is \$666,650 or a 33.1% decrease from the previous approved budget and is attributed to fuel costs. The FY 09 budget was based upon a per gallon fuel rate of \$4.25 per gallon, while the FY 10 budget is based upon a per gallon rate of \$2.75 per gallon.

Included in the general ledger account Operating Supplies are the costs associated with vehicle and truck repairs and their routine preventative maintenance. All gasoline, oil, auto parts, tires, lubricants, diesel fuel and any other similar costs are in this account. All police equipment on the vehicles and related maintenance is in this account. Also included in this account are all police uniforms and protective equipment and any expenditures for police car retrofitting.

Repair and Maintenance Supplies:

The approved budget for FY 10 is \$613,300 or a 9.7% decrease from the amount budgeted in FY 09.

Included in this account are the costs for general maintenance and supplies needed on the bridge, toll tags, toll system software maintenance, computer and electronic repairs on all bridge equipment, plumbing and janitorial supplies for the entire operation, and air conditioning contracts and other miscellaneous items dealing with operations maintenance. Also included are the components of the crash attenuators on the bridge, which must be kept in stock and used by maintenance personnel in repairing damaged attenuators.

PROFESSIONAL SERVICES

Professional Service Items	Actual FY 06-07	Actual FY 07-08	Approved FY 08-09	Requested FY 09-10	FY 09 to FY 10
Accounting and Finance					
Independent Audit	\$12,620	\$12,620	\$15,000	\$15,000	0.0%
Accounting Services	<u>\$61,910</u>	<u>\$58,800</u>	<u>\$85,000</u>	<u>\$85,000</u>	0.0%
Total Accounting and Finan.	\$74,530	\$71,420	\$100,000	\$100,000	0.0%
Engineering *					
Engineering Traffic Consultant	\$3,449	\$5,325	\$5,000	\$6,300	26.0%
Engineering Consultant	<u>\$6,114</u>	<u>\$5,215</u>	<u>\$6,000</u>	<u>\$6,000</u>	0.0%
Total Engineering	\$9,563	\$10,540	\$11,000	\$12,300	11.8%
Litigation & Legal Representation					
Prior Litigation	\$0	\$0	\$0	\$0	0.0%
Gen. Counsel	<u>\$49,369</u>	<u>\$106,528</u>	<u>\$75,000</u>	<u>\$75,000</u>	0.0%
Total Litigation/Legal	\$49,369	\$106,528	\$75,000	\$75,000	0.0%
Other Professional Services					
Investment Consultant-Sisung	\$57,149	\$59,799	\$60,000	\$40,000	-33.3%
Police Integrity & Ethics	<u>\$946</u>	<u>\$5,928</u>	<u>\$0</u>	<u>\$0</u>	0.0%
Total Other Prof. Services	\$58,095	\$65,727	\$60,000	\$40,000	-33.3%
TOTAL PROF. SERV.	\$191,557	\$254,215	\$246,000	\$227,300	-7.6%

Not included in this category are the engineering costs associated with Major Repairs and the Capital Improvement Program projects. These costs generally range from 5% to 6% of the total project cost.

Beginning in FY 99-00, the Legislative Auditor began performing an annual audit of Commission's financial statements, which is now being performed by an independent CPA firm. The Commission, with the recommendation of the Legislative Auditor, has budgeted \$15,000 for this activity.

Accounting Services includes preparation of the financial statements and budget documents (Dillard & Winters, CPA).

The traffic engineer provides information pertaining to annual traffic studies and toll analyses, which are used mainly for budget and operations planning. The company that previously provided these services, URS Corporation, no longer provides toll projection services. The new toll revenue projection contractor, Systramobility, has a contract with the GNOEC that is approximately \$1,300 more than the previous contract with URS Corporation.

Litigation and legal representation includes general legal consultation and litigation unrelated to insurance matters (McCrainie, Sistrunk, Anzelmo, Hardy, McDaniel & Maxwell; The Becknell Law Firm).

The Investment Consultant fee is based upon the amount of the rehabilitation fund investments under the consultant's management. The investment consulting firm has reduced its fee from twenty-five to fifteen basis points for FY 10 (Sisung Investment Management). Thus, there is a decrease of 33.3% over what was approved in FY 09.

OTHER CHARGES

Other Charges Expenditures	Actual FY 06-07	Actual FY 07-08	Approved FY 08-09	Requested FY 09-10	FY 09 to FY 10
Debt Service	\$4,753,377	\$4,739,889	\$4,749,226	\$4,752,189	0.1%
Interagency Expense					
Act 875 of 1988					
St. Charles Parish	\$50,000	\$50,000	\$50,000	\$50,000	0.0%
St. John the Baptist Parish	\$50,000	\$50,000	\$50,000	\$50,000	0.0%
Tangipahoa Parish	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	0.0%
Total Act 875	\$150,000	\$150,000	\$150,000	\$150,000	0.0%
Act 1227 of 1995					
City of New Orleans	\$50,000	\$50,000	\$50,000	\$50,000	0.0%
Jefferson Parish	\$50,000	\$50,000	\$50,000	\$50,000	0.0%
St. Tammany Parish	\$50,000	\$50,000	\$50,000	\$50,000	0.0%
Washington Parish	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	0.0%
Total Act 1227	\$200,000	\$200,000	\$200,000	\$200,000	0.0%
Huey P. Long Bridge	\$1,146,946	\$1,288,190	\$1,499,435	\$1,556,482	3.8%
Total Interagency Expense	\$6,250,323	\$6,378,079	\$6,598,661	\$6,658,671	0.9%
Transfer to State of Louisiana (excess GNOEC collections)	\$0	\$0	\$0	\$0	0.0%
TOTAL OTHER CHARGES	\$6,250,323	\$6,378,079	\$6,598,661	\$6,658,671	0.9%

Other Charges consist of Debt Service, Interagency Expense, and State Surplus. Interagency Expense includes expenditures per Act 875 of 1988 and Act 1227 of 1995. These Acts provide, prior to the transfer of surplus funds to the State of Louisiana, funding for the policing of the Huey P. Long Bridge and for the transfer of funds to the above local agencies. The Commission last returned surplus revenues to the State of Louisiana in FY 94 in the amount of \$104,748. Act 875 of 1988 requires the Commission to use surplus funds to police the Huey P. Long Bridge.

DEBT SERVICE REQUIREMENTS

1-Nov	Series 1999A Bonds Total Debt Service	Series 2003 Bonds Principal	Series 2003 Bonds Interest	Series 2003 Bonds Total Debt Service	Combined Total Debt Service Requirements
2003	\$1,334,513	\$550,000	\$1,306,361	\$1,856,361	\$4,741,002
2004	\$1,324,763	\$1,050,000	\$2,388,439	\$3,438,439	\$4,763,201
2005	\$1,343,263	\$1,010,000	\$2,367,439	\$3,377,439	\$4,720,701
2006	\$1,333,763	\$1,060,000	\$2,347,239	\$3,407,239	\$4,741,001
2007	\$1,347,338	\$1,080,000	\$2,326,039	\$3,406,039	\$4,753,376
2008	\$1,333,150	\$1,105,000	\$2,301,739	\$3,406,739	\$4,739,889
2009	\$1,342,350	\$1,130,000	\$2,276,876	\$3,406,876	\$4,749,226
2010	\$1,347,800	\$1,160,000	\$2,244,389	\$3,404,389	\$4,752,189
2011	\$1,326,488	\$1,200,000	\$2,207,269	\$3,407,269	\$4,733,756
2012	\$1,330,300	\$1,240,000	\$2,166,769	\$3,406,769	\$4,737,069
2013	\$1,331,225	\$1,285,000	\$2,123,369	\$3,408,369	\$4,739,594
2014	\$1,329,263	\$1,330,000	\$2,076,788	\$3,406,788	\$4,736,050
2015	\$1,329,413	\$1,375,000	\$2,030,238	\$3,405,238	\$4,734,650
2016	\$1,331,413	\$1,450,000	\$1,958,050	\$3,408,050	\$4,739,463
2017		\$1,525,000	\$1,881,925	\$3,406,925	\$3,406,925
2018		\$1,605,000	\$1,801,863	\$3,406,863	\$3,406,863
2019		\$1,685,000	\$1,721,613	\$3,406,613	\$3,406,613
2020		\$1,770,000	\$1,637,363	\$3,407,363	\$3,407,363
2021		\$1,840,000	\$1,564,350	\$3,404,350	\$3,404,350
2022		\$1,920,000	\$1,486,150	\$3,406,150	\$3,406,150
2023		\$2,005,000	\$1,402,150	\$3,407,150	\$3,407,150
2024		\$2,105,000	\$1,301,900	\$3,406,900	\$3,406,900
2025		\$2,210,000	\$1,196,650	\$3,406,650	\$3,406,650
2026		\$2,320,000	\$1,086,150	\$3,406,150	\$3,406,150
2027		\$2,435,000	\$970,150	\$3,405,150	\$3,405,150
2028		\$2,560,000	\$848,400	\$3,408,400	\$3,408,400
2029		\$2,640,000	\$730,000	\$3,370,000	\$3,370,000
2030		\$2,775,000	\$598,000	\$3,373,000	\$3,373,000
2031		\$2,915,000	\$459,250	\$3,374,250	\$3,374,250
2032		\$3,060,000	\$313,500	\$3,373,500	\$3,373,500
2033		<u>\$3,210,000</u>	<u>\$160,500</u>	<u>\$3,370,500</u>	<u>\$3,370,500</u>
TOTAL	\$18,685,042	\$54,605,000	\$49,280,918	\$103,885,918	\$124,121,081

HUEY P. LONG BRIDGE

Huey P. Long	Approved	Requested	FY 09
<u>Bridge</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>to FY 10</u>
Administrative			
Administrative Salaries	\$157,634	\$131,483	-16.6%
Payroll Taxes	\$21,622	\$21,067	-2.6%
Payroll Benefits	\$29,783	\$31,009	4.1%
Materials, Supplies, Contract Work	<u>\$0</u>	<u>\$0</u>	0.0%
Total Administrative Function	\$209,039	\$183,559	-12.2%
Operations			
Police Patrol	\$548,608	\$589,330	7.4%
Dispatch	\$82,291	\$84,783	3.0%
Payroll Taxes	\$96,014	\$120,066	25.1%
Payroll Benefits	\$123,607	\$148,316	20.0%
Materials, Supplies, and Maint.	\$120,000	\$120,000	0.0%
Telephone and Radio	\$25,000	\$25,000	0.0%
Unused Vacation and Sick Leave	\$5,500	\$5,500	
Insurance	<u>\$28,000</u>	<u>\$28,000</u>	0.0%
Total Operations	\$1,029,020	\$1,120,995	8.9%
Maintenance			
Maintenance Personnel	\$113,068	\$108,164	-4.3%
Payroll Taxes	\$15,855	\$16,715	5.4%
Payroll Benefits	<u>\$22,447</u>	<u>\$28,505</u>	27.0%
Total Maintenance	\$151,370	\$153,384	1.3%
Capital Acquisitions	\$110,006	\$98,544	-10.4%
TOTAL HUEY P. LONG BRIDGE	\$1,499,435	\$1,556,482	3.8%

Since Act 875 of 1988, the Commission has budgeted expenditures for the policing of the Huey P. Long Bridge not as a part of its operating budget, but as a reduction to surplus. A percentage of the Commission's administrative, police, and maintenance salaries and benefits, equipment, and acquisitions comprise total expenditures associated with the policing function.

Total expenditures for policing the Huey P. Long Bridge is projected to increase by 3.8% or \$57,047. The increase is due primarily to the increase in health insurance costs and the GNOEC's portion for the Parochial Employee's Retirement System. As mentioned above, the employer portion has increased from 12.25% to 15.75%. The major FY 10 acquisitions include: 2 Ford Crown Victorias (police package) \$48,828, 2 light bars \$4,000, 2 Motorola notebook computers \$17,000, vehicle mount message sign \$10,850.

ACQUISITIONS AND MAJOR REPAIRS

<u>Causeway Acquisitions, Major Repairs and Capital Improvement Program</u>	<u>FY 09-10</u>
Capital Acquisitions	
Police	\$265,482
Maintenance	\$212,191
Operations & Administration	\$22,045
Total Capital Acquisitions	\$499,718
Major Repairs	
Consulting Engineering	\$500,000
Annual AASHTO Inspection	\$450,000
Emergency and Periodic Repairs	\$150,000
Prev Maint of Mech & Elect Sys	\$400,000
System Improvement	\$325,000
Total Major Repairs	\$1,825,000
Capital Imp./Rehabilitation Program	
South Toll Plaza Diesel Fuel Contamination	\$250,000
Replacement of Collision Avoidance Sys.	\$100,000
Variable Message Signs	\$200,000
South Toll Plaza Renovations - Bldg.	\$1,000,000
South Toll Plaza - Toll Booth Removal & Utility Relocation	\$125,000
North Channel Bascule Control System	\$1,000,000
North Approach Road Rehabilitation	\$3,000,000
Bascule Span Motor Replacement	\$750,000
North Plaza Fuel and Wash Facility	\$750,000
South Channel Fender Repair & Structural Improvements	\$850,000
North Shore Road Improvements	\$2,400,000
Bridge Modifications at South Toll Plaza	\$500,000
Safety Shoulders	\$10,000
Purchase of Spare Structural Components	\$950,000
Piling Restoration Part E	\$2,500,000
North Shore Maintenance Facility Improvements	\$450,000
Removal of Monroe Street Overpass Lighting	\$150,000
North Toll Plaza Median Alterations	\$400,000
Funds carried forward from Prior Year	(\$18,966,785)
Funds carried forward to Next Year	<u>\$5,759,412</u>
Total Cap. Imp./Rehabilitation Program	\$2,177,627
TOTAL ACQ, MAJ. RPRS. & CAP IMP.	\$4,502,345

Acquisitions, Major Repairs/Capital Improvement Expenditure Category

Capital Acquisitions

Capital Acquisitions total \$499,718 in FY 10 and includes items such as police automobiles, maintenance vehicles, and office acquisitions. This category is budgeted at 71% more than the amount budgeted in FY 09.

Causeway police acquisitions in FY 10 total \$265,482 and some of the major expenditures include the purchase of: 6 Ford Crown Victorias (police package) \$146,484, 6 light bars \$12,000, 6 DLS radar \$6,000, 6 Motorola ML 910 notebook computers \$50,999, 6 Watchguard in-car video cameras \$34,577, 6 defibrillators \$8,523, copy machine \$3,000, 3 Dell laptops \$3,900.

Maintenance acquisitions for FY 10 total \$212,191 and some of the major expenditures include the purchase of: 1 Ford F150 pickup truck \$26,107, 1 Hydro Quip Cold Water Pressure Washer \$4,670, 2 F350 trucks with the following equipment enhancements: crane and accessory equipment \$143,064, Savin 9040 Digital Copier & Fax System \$7,400, 2 portable 700 Mhz radios \$10,751.

Operations and Administration acquisitions for FY 10 total \$22,045 and some of the major expenditures include the purchase of: 1 digital copier \$9,600, 1 satellite phone \$5,500.

Major Repairs/Capital Improvement Program

Total expenditures anticipated in this program for FY 10 is \$2,177,627. Funds carried forward represent \$18,966,785 in funds budgeted in prior years for FY 08-09 major repairs and capital improvement projects. In addition, the GNOEC will carry forward a total of \$5,759,412 for future projects. The GNOEC is required to have all funds available prior to the start of any projects. A complete list of the GNOEC Rehabilitation Projects with a brief description of each project may be found below. The above costs include design, construction, and construction management. Consulting engineering firms provide all engineering services for Major Repairs and the Rehabilitation Program. The design engineering work generally costs approximately 5%-6% of the construction cost. The cost of consulting engineers employed in the management of construction contracts is approximately 5.25%-6% of the construction cost.

The budget approved by the GNOEC on August 24, 2009 includes the capital improvement projects listed below. The projects approved by the GNOEC for a typical fiscal year often are changed in the course of the year due to changing priorities and other factors, which require projects be moved (either delayed or moved forward).

South Toll Plaza Diesel Fuel Contamination Phase Produce Removal (\$250,000) involves the removal of phase product at the former site of an underground diesel storage tank at the South Toll Plaza.

Replacement of Collision Avoidance Radar System Phase I (\$100,000) provides for the replacement of the marine radar located at the North Channel Bascule. Due to the age and the inability to find replacement parts for the current system, all radar equipment will be replaced.

Variable Message Signs Maintenance (\$200,000) provides for the inspection and maintenance of the variable message signs and call box systems on the bridge.

South Toll Plaza Building Renovations (\$1,000,000) involves the potential renovations of the South Toll Plaza Building. The Corp of Engineers is proposing to raise the levee at Causeway Blvd. Due to the construction timetable, there might be a need to widen and raise the bridges. Based upon the preliminary plans, the South Toll Plaza buildings would be outside the protection of the levee system. The current construction schedule provides for a start date of January 2010. In order for this federal project to begin in January 2010, the GNOEC will need to vacate the South Toll Plaza by late 2009 and relocate the Departments of Police, Records, Maintenance, South Shore Tag Store and security cameras, electrical and communications currently located at the plaza.

South Toll Plaza Toll Booth Removal & Utility Relocation (\$125,000) provides for the development of the plans to relocate GNOEC medium voltage electric, low voltage electric,

communications, sewer and water services located at the South Toll Plaza. This project is related to the South Toll Plaza Building Renovations project discussed above.

North Channel Bascule Control System Replacement (\$1,000,000) provides for the replacement of the general electric control system that is responsible for the automated operation of the North Channel Bascule. The current system is approximately 30 years old.

North Approach Road Rehabilitation (\$3,000,000) provides for modifications to the Brookside Drive intersection, installation of an additional lane from Florida Street to LA 22, installation of a U-turn at LA 22 and drainage improvements to the corridor.

Bascule Span Motor Replacement (\$750,000) provides for the installation of emergency span motors on three leaves at the North Channel Bascule. A leave is the part of the bascule that opens up for marine traffic. In addition to providing emergency back up, these motors provide for primary operation of the bascule during the North Channel Bascule Control System Replacement project.

North Toll Plaza Fuel & Wash Facility (\$750,000) involves the installation of a new larger diesel fuel tank for the emergency generator and a new gasoline tank.

South Channel Fender Repair & Structural Improvements (\$850,000) involves the preparation of plans and specification for the repair of damages to the South Channel Fender. The fender has been in service approximately 10 years. The damage was caused by Hurricane Katrina and has broken handrails, loosened hardware. Also included within this project will be the filling of steel dolphins with rock and spiral stair replacement. In addition, a new camera access platform will be installed at the South Channel. At the North Channel fender removal and replacement of tidal gauge signs, which are no longer visible from the bridge tender's position, will be performed.

North Shore Road Improvements (\$2,400,000) involves the following projects: Safety and Capacity Analysis - \$50,000; Florida Street U-turn improvements - \$50,000; U.S. 190 Overpass - \$50,000; East Approach at Monroe Street Overpass - \$25,000; North Causeway Approach at LA 22 U-turn - \$25,000; West Causeway Approach Median Modifications at Dalwill - \$1,000,000; Dalwill to Highway 190 - \$250,000; Highway 190 (LA 22 to I-12) Cold Plane and Overlay - \$250,000; Roundabout East Approach at Monroe Street - \$700,000.

Bridge Modifications at South Toll Plaza (\$500,000) pertains to the Corps of Engineers proposing to raise the levee at Causeway Blvd. at the South Toll Plaza. Due to issues associated with construction timetable, there could be a need to widen and raise the spans. This project is associated with the Corp of Engineer project mentioned above (South Toll Plaza Building Renovation & South Toll Plaza Toll Removal and Utility Relocation).

Safety Shoulders (\$10,000) involves engineering services provided to the GNOEC associated with the potential construction of safety shoulders on the Causeway.

Purchase of Spare Structural Components (\$950,000) pertains to the broken piling damaged during the construction of the North Shore Merge Lane project. This project will purchase additional piling and straddle bent caps for the northbound bridge.

Piling Restoration Part E (\$2,500,000) involves the encapsulation of concrete pilings to prevent further deterioration of the pilings and crack repairs. Due to the cost of this project, the project has been divided into 5 parts. The final part of the piling restoration, Part E, will include another 500 pilings and complete the crack repair.

North Shore Maintenance Facility Improvements (\$450,000) involves the pavement of all the parking, drives, access and outside storage areas.

Removal of Monroe Street Overpass Lighting (\$150,000) involves removing existing fixtures on the guardrails, cap electrical boxes and install reflective strips along the guardrails. The existing lighting on the Monroe Street Overpass is deteriorating and many of the fixtures are not working.

North Toll Plaza Median Alterations (\$400,000) pertains to removing the median openings and U-turn immediately north of the North Toll Plaza. This project will close the openings and remove the U-turn, reconfiguring the median to provide a potential fifth toll lane at the plaza.

Finally, the Commission intends to carry forward \$5,759,412 in order to fund future projects on the major repair and improvements program. The GNOEC anticipates directing these funds to projects scheduled to begin in FY 11. These projects include the following: U.S. 190 Bogue Falaya Overpass, Causeway Boulevard from West Napoleon to West Metairie, Bearing Pad Replacement Northbound, Southbound Bridge Bearing Rehabilitation and Replacement of Automatic Toll Equipment. Historically, funds are carried to the next fiscal year as the GNOEC is required by its bond indenture to have all construction funds available before a project can be initiated.

Salary Information as of September 24, 2009

ADMINISTRATION

TITLE/POSITION	FY 2009 CURRENT SALARY	FY 2010 PROPOSED SALARY	% INC
General Manager	105,000.00	105,000.00	0.00%
Dir. Transition & Hurricanes	155,833.60	13,246.00	2.00%
Assistant General Manager	90,272.00	92,980.16	3.00%
North Shore Supervisor	60,673.60	62,493.81	3.00%
Director of Finance	86,777.60	88,513.15	2.00%
Director of Operations	85,550.40	88,116.91	3.00%
Human Resource Director	57,262.40	58,980.27	3.00%
Executive Secretary	37,211.20	38,327.54	3.00%

COMMUTER SALES - TOLL TAG OFFICES

Supervisor	54,038.40	55,659.55	3.00%
South Shore Tag Office	25,105.60	25,858.77	3.00%
South Shore Tag Office	19,240.00	19,817.20	3.00%
North Shore Tag Office	24,939.20	25,687.38	3.00%
North Shore Tag Office	33,155.20	34,149.86	3.00%

ACCOUNTING

Toll Analyst	23,805.60	24,757.82	4.00%
Accountant	50,377.60	51,888.93	3.00%

RECORDS

Clerk	27,643.20	28,472.50	3.00%
Clerk	23,920.00	24,876.80	4.00%

SECURITY CAMERAS COMMAND POST

Leaderman	24,294.40	25,266.18	4.00%
Monitor	21,008.00	21,848.32	4.00%
Monitor	20,800.00	21,632.00	4.00%

CAUSEWAY BRIDGE POLICE

Chief	91,790.40	94,544.11	3.00%
Lieutenant	63,856.00	65,771.68	3.00%
Lieutenant	46,342.40	47,732.67	3.00%
Sergeant	51,396.80	52,938.70	3.00%
Sergeant	56,617.60	58,316.13	3.00%
Sergeant	71,156.80	73,291.50	3.00%
Sergeant	49,795.20	51,289.06	3.00%
Sergeant	61,963.20	63,822.10	3.00%
Corporal	43,014.40	44,304.83	3.00%
Corporal	47,881.60	49,318.05	3.00%
Corporal	41,516.80	42,762.30	3.00%
Officer	35,360.00	36,420.80	3.00%
Officer	35,360.00	36,420.80	3.00%
Officer	45,177.60	46,532.93	3.00%
Officer	34,320.00	35,349.60	3.00%
Officer	35,360.00	36,420.80	3.00%
Officer	36,587.20	37,684.82	3.00%
Officer	48,526.40	49,982.19	3.00%

Evidence Officer	36,587.20	37,684.82	3.00%
Officer	35,360.00	36,420.80	3.00%
Officer	34,320.00	35,349.60	3.00%
Officer	34,320.00	35,349.60	3.00%

HUEY P. LONG BRIDGE POLICE

Sergeant	57,824.00	59,558.72	3.00%
Corporal	47,881.60	49,318.05	3.00%
Officer	47,881.60	49,318.05	3.00%
Officer	35,360.00	36,420.80	3.00%
Officer	40,601.60	41,819.65	3.00%
Officer	48,526.40	49,982.19	3.00%
Officer	36,587.20	37,684.82	3.00%

COMMUNICATIONS - DISPATCH

Training Officer	41,745.60	43,415.42	4.00%
TAC Officer	37,606.40	39,110.66	4.00%
Team Leader	33,259.20	34,256.98	3.00%
Team Leader	33,259.20	34,256.98	3.00%
Dispatcher	25,708.80	26,480.06	3.00%
Dispatcher	32,448.00	33,421.44	3.00%
Dispatcher	31,262.40	32,200.27	3.00%
Dispatcher	24,960.00	25,708.80	3.00%
Dispatcher	28,350.40	29,200.91	3.00%
Dispatcher	32,448.00	33,421.44	3.00%
Dispatcher	28,350.40	29,200.91	3.00%
Dispatcher	25,708.80	26,480.06	3.00%
Dispatcher	29,889.60	30,786.29	3.00%

COMMUNICATIONS - BASCULE

Supervisor	38,708.80	39,870.06	3.00%
Operator	34,091.20	35,113.94	3.00%
Operator	25,708.80	26,480.06	3.00%
Operator	28,059.20	28,900.98	3.00%
Operator	26,728.00	27,529.84	3.00%

MAINTENANCE

Asst. N.S. Supv / Safety Ofcr.	49,732.80	51,224.78	3.00%
Maintenance Supervisor	46,009.60	47,389.89	3.00%
Electrical Supervisor	46,072.00	47,454.16	3.00%
Bridge, Welding, Grounds	33,883.20	34,899.70	3.00%
Bridge, Welding, Grounds	25,459.20	26,222.98	3.00%
Leaderman	39,249.60	40,427.09	3.00%
Leaderman	34,944.00	35,992.32	3.00%
Bridge, Welding, Grounds	22,880.00	23,566.40	3.00%
Electrical	33,217.60	34,214.13	3.00%
Electrical	43,347.20	44,647.62	3.00%
Electrical	29,244.80	30,122.14	3.00%
S.S. Maintenance Supv.	43,721.60	45,033.25	3.00%
S.S. Maintenance	22,713.60	23,622.14	4.00%
S. S. Maintenance	26,436.80	27,494.27	4.00%

MOTORISTS ASSISTANCE PATROL - CAUSEWAY BRIDGE

MAP Leaderman	42,099.20	43,362.18	3.00%
Operator	20,176.00	20,983.04	4.00%
Operator	27,040.00	27,851.20	3.00%
Operator	32,240.00	33,207.20	3.00%
Operator	30,139.20	31,043.38	3.00%
Operator	27,580.80	28,408.22	3.00%
Operator	21,424.00	22,280.96	4.00%

MOTORISTS ASSISTANCE PATROL - HUEY P. LONG BRIDGE

Operator	27,040.00	27,851.20	3.00%
Operator	34,548.80	35,585.26	3.00%

VEHICLE MAINTENANCE

Supervisor	36,732.80	37,834.78	3.00%
Mechanic	33,529.60	34,535.49	3.00%
Mechanic	22,547.20	23,449.09	4.00%

TOLL COLLECTORS - NORTH SHORE

N.S. Toll Captain	29,057.60	29,929.33	3.00%
Toll Collector	21,444.80	22,088.14	3.00%
Toll Collector	28,308.80	29,158.06	3.00%
Toll Collector	21,008.00	21,638.24	3.00%
Toll Collector	21,008.00	21,638.24	3.00%
Toll Collector	21,382.40	22,023.87	3.00%
Toll Collector	21,840.00	22,495.20	3.00%
Toll Collector	23,254.40	23,952.03	3.00%
Toll Collector	28,870.40	29,736.51	3.00%
Toll Collector	21,008.00	21,638.24	3.00%
Toll Collector	13,412.50	13,814.88	3.00%
Toll Collector	14,500.00	14,935.00	3.00%
Toll Collector	13,412.50	13,814.88	3.00%
Toll Collector	13,818.50	14,233.06	3.00%
Toll Collector	13,818.50	14,233.06	3.00%
Toll Collector	13,412.50	13,814.88	3.00%

BRIDGE MONITORS - SOUTH SHORE

S.S. Monitor Captain	24,065.28	24,787.24	3.00%
Bridge Monitor	20,009.60	20,809.98	4.00%
Bridge Monitor	19,760.00	20,550.40	4.00%
Bridge Monitor	23,483.20	24,187.70	3.00%
Bridge Monitor	19,240.00	19,817.20	3.00%
Bridge Monitor	9,620.00	9,908.60	3.00%

13 Vacant Positions as of September 24, 2009

- Administration - Security Cameras / Command Post – 2 fulltime
- Maintenance – General / Bridge – 2 fulltime
- Maintenance – Huey P. Long Bridge MAP – 1 fulltime
- Bascule – Rover – 1 fulltime
- Communications – Dispatch – 1 fulltime
- Causeway Police – 2 fulltime
- Huey P. Long Police 2 – fulltime
- North Shore Tolls – 2 fulltime